

Program C: Atchafalaya Basin Program

Program Authorization R.S. 30:2000.1-2000.8

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. This program relies upon the assistance of other departments through interagency agreements to carry out its goals and objectives. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four recreational facilities.

Strategic Link: This objective is an incremental step in the Atchafalaya Basin Program strategic objective I.1: *To open and enhance 100,000 acres of publicly owned land jointly managed by state and federal agencies by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Acres of habitat enhanced	100	16 ¹	200	200	200	200
K	Recreational facilities constructed or enhanced	Not applicable ²	0	1	1	4	4

¹ Initiation of the enhancement of habitat was delayed, the program indicates that the remainder of this enhancement will be accomplished in FY 2000-01.

² This indicator was not adopted as a standard in the year indicated.

2. Towards ensuring that land under environmental easement within the Atchafalaya Basin complies with the easement, the program will counsel responsible parties for no less than 75% of the timber harvests conducted. Additionally, the program will ensure that at least 1,000 acres will be placed under management plans designed by the program to improve wildlife habitat and/or timber production.

Strategic Link: This objective is an incremental step in the Atchafalaya Basin strategic objective II.1:" Ensure that 100% of privately owned lands under the environmental easement are in compliance by fiscal year 2004.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of timber harvests with prior counseling	Not applicable ¹	0%	Not applicable ¹	Not applicable ¹	75%	75%
K	Number of acres placed under management plan	Not applicable ¹	0	Not applicable ¹	Not applicable ¹	1,000	1,000

3. (KEY) To complete the final 50% of a water management project in the Buffalo Cove area, devise the final 50% of a method to measure progress towards the restoration of a natural hydrology in the Atchafalaya Basin, and develop plans and specifications for two new water management projects.

Strategic Link: This objective is an incremental step towards the Atchafalaya Basin strategic objective III.1: *To design and implement five water management projects to improve water quality and water flow by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of project completed	Not applicable ¹	0%	50%	50%	100%	100%
K	Percentage of method devised	Not applicable ¹	0%	50%	50%	100%	100%
s	Number of plans and specifications for future projects completed	Not applicable ¹	0	Not applicable ¹	Not applicable ¹	2	2

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$507,570	\$569,925	\$794,102	\$561,220	\$712,104	(\$81,998)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	50,000	50,000	0	0	(50,000)
TOTAL MEANS OF FINANCING	<u><u>\$507,570</u></u>	<u><u>\$619,925</u></u>	<u><u>\$844,102</u></u>	<u><u>\$561,220</u></u>	<u><u>\$712,104</u></u>	<u><u>(\$131,998)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$140,191	\$150,106	\$154,180	\$154,180	\$154,180	\$0
Other Compensation	15,002	22,628	28,456	22,628	22,628	(5,828)
Related Benefits	19,669	27,917	32,875	24,123	34,120	1,245
Total Operating Expenses	16,260	22,835	23,233	23,233	23,233	0
Professional Services	46,050	69,383	135,000	110,000	115,000	(20,000)
Total Other Charges	236,589	327,056	470,358	227,056	362,943	(107,415)
Total Acq. & Major Repairs	33,809	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$507,570</u></u>	<u><u>\$619,925</u></u>	<u><u>\$844,102</u></u>	<u><u>\$561,220</u></u>	<u><u>\$712,104</u></u>	<u><u>(\$131,998)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	1	1	1	1	0
Unclassified	0	2	2	2	2	0
TOTAL	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with General Fund Direct.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$569,925	\$619,925	3	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$224,177	\$224,177	0	Carry forward BA-7 for the contracts that were not completed prior to July 1, 2000
\$794,102	\$844,102	3	EXISTING OPERATING BUDGET – December 15, 2000
(\$224,177)	(\$224,177)	0	Non-Recurring Carry Forwards for contracts that were not completed prior to July 1, 2000
(\$14,580)	(\$14,580)	0	Reduce other compensation and related benefits due to a reduce in student workers
\$5,875	\$5,875	0	Funds provided for the annualizations of contracts with LSU, Department of Wildlife and Fisheries, and Department of Agriculture for projects that were not completed prior to July 1, 2000
\$0	(\$50,000)	0	Reduce funding for the data base water management project to LSU for contracts that were completed
\$24,494	\$24,494	0	Funding provided for operational support to transfers the to Department of Wildlife and Fisheries, Culture Recreation and Tourism, and Department of Agriculture for the Atchafalaya Basin Project
\$51,390	\$51,390	0	New and Expanded Adjustments - Funding provided for welcome center at Butte LaRose in the Atchafalaya Basin
\$75,000	\$75,000	0	New and Expanded Adjustments - Funding provided for state's 50% match with the Corps of Engineerings for the second phase of three projects - Lake Martin, Eagle Point, and Myette Point Landing in the Atchafalaya Basin area
\$712,104	\$712,104	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 84.4% of the existing operating budget. It represents 92.4% of the total request (\$771,095) for this program. The 15.6% decrease from the existing operating budget is due to a non-recurring carry forward for contracts that were not completed prior to July 1, 2000. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$40,000	Research Associates - provide technical assistance to the Atchafalaya Basin coordinator to fulfill duties listed in the Memorandum of Understanding
\$50,000	Funding for 50% match on various corps projects
\$25,000	Planning assistance
\$115,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Interagency Transfers:

\$17,625	LSU Agriculture Extension Service for technical support
\$141,444	Dept. of Agriculture and Forestry -monitoring of tree harvesting; development of management plans; salary & related expenses
\$62,112	Dept. of Wildlife & Fisheries-funds salary of manager of Attakapas Wildlife Area
\$51,390	Funds operation of Butte LaRose Visitors Center
\$90,372	Funds needed for projects with other State agencies

\$362,943 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.